

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 2017 15MgtP1n to SCS2	[5] - [2] 2017 2017 17MgtP1n to SCS2	[5] - [3] 2017 2017 18GovAmd to SCS2	[5] - [4] 2017 2017 HCS3 to SCS2
Military and Veterans' Affairs										
Office of the Commissioner		6,405.0	6,403.3	6,664.4	6,453.5	6,277.5	-127.5 -2.0 %	-125.8 -2.0 %	-386.9 -5.8 %	-176.0 -2.7 %
Homeland Security & Emerg Mgt		9,616.5	9,439.3	9,498.3	9,498.3	9,498.3	-118.2 -1.2 %	59.0 0.6 %	0.0	0.0
National Guard Military Hdqtrs		627.2	484.3	489.2	489.2	489.2	-138.0 -22.0 %	4.9 1.0 %	0.0	0.0
Army Guard Facilities Maint.		13,790.5	12,672.6	12,718.7	12,718.7	12,718.7	-1,071.8 -7.8 %	46.1 0.4 %	0.0	0.0
Air Guard Facilities Maint.		6,268.5	5,919.3	5,943.8	5,943.8	5,943.8	-324.7 -5.2 %	24.5 0.4 %	0.0	0.0
Alaska Military Youth Academy		10,454.1	8,681.7	8,735.8	8,735.8	8,735.8	-1,718.3 -16.4 %	54.1 0.6 %	0.0	0.0
Veterans' Services		1,797.5	2,050.2	2,054.0	2,054.0	2,054.0	256.5 14.3 %	3.8 0.2 %	0.0	0.0
State Active Duty		325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Appropriation Total		49,284.3	45,975.7	46,429.2	46,218.3	46,042.3	-3,242.0 -6.6 %	66.6 0.1 %	-386.9 -0.8 %	-176.0 -0.4 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation		4,062.6	4,106.2	4,121.2	4,121.2	4,121.2	58.6 1.4 %	15.0 0.4 %	0.0	0.0
AAC Facilities Maintenance		6,062.9	6,905.6	6,925.4	6,925.4	6,925.4	862.5 14.2 %	19.8 0.3 %	0.0	0.0
Appropriation Total		10,125.5	11,011.8	11,046.6	11,046.6	11,046.6	921.1 9.1 %	34.8 0.3 %	0.0	0.0
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Emergency Planning Comm										
Local Emergency Planning Comm		300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Appropriation Total		300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
Agency Total		59,709.8	57,287.5	57,775.8	57,564.9	57,388.9	-2,320.9 -3.9 %	101.4 0.2 %	-386.9 -0.7 %	-176.0 -0.3 %
Funding Summary										
Unrestricted General (UGF)		24,189.6	16,248.7	16,560.3	16,349.4	16,173.4	-8,016.2 -33.1 %	-75.3 -0.5 %	-386.9 -2.3 %	-176.0 -1.1 %
Designated General (DGF)		28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0
Other State Funds (Other)		12,105.6	14,875.8	10,192.0	10,192.0	10,192.0	-1,913.6 -15.8 %	-4,683.8 -31.5 %	0.0	0.0
Federal Receipts (Fed)		23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9 32.5 %	4,860.5 18.6 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes